

City of Sunnyvale

Program Performance Budget

Program 755 - Recruitment, Classification, and Compensation

Program Performance Statement

Provide effective, efficient, and timely recruitment and classification services, and compensation plan management for a workforce of 1,200 employees in direct support of City-wide operations, by:

- Developing partnerships with customer departments to provide effective staffing through the administration of mutually agreed upon recruitment plans,
- Conducting an average of 40 recruitments per year to fill vacancies at the executive, management, professional, paraprofessional, technical, service maintenance, administrative, and clerical levels; and for public safety and dispatch positions,
- Managing the placement of temporary employees, at an average of 140 placements per year, and administering the City's temporary placement agency contract,
- Administering the City's classification plan to optimize classification structure and to best support staffing needs,
- Preparing, reviewing, and updating job specifications to accurately reflect the classification definition; distinguishing characteristics; essential and other functions; required minimum qualifications, including education and experience, licences, and other certifications, as may be appropriate; and required knowledge, skills, and abilities,
- Administering the City's compensation plan to support attracting and retaining qualified employees through regular market and other analysis,
- Assisting with the development/refinement of City departmental organization structure, and
- Providing clear, timely, and accurate information to customers regarding recruitment, classification, and compensation issues.

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Program Measures

Quality

	Priority	2006/2007 Adopted	2007/2008 Current
* The satisfaction rating for recruitment services provided by the Department of Human Resources is achieved. - Percent of Customers Who Rate Services as Satisfactory or Higher	I	85.00%	85.00%
* The satisfaction rating for classification services provided by the Department of Human Resources is achieved. - Percent of Customers Who Rate Services as Satisfactory or Higher	I	85.00%	85.00%

Productivity

* Recruitments are completed in accordance with mutually agreed upon recruitment plans. - Percent of Recruitments Completed - Number of Recruitment Plans Completed In the Year	C	85.00% 45.00	85.00% 45.00
* Classification/compensation analysis is conducted within established timeframes. - Percent of Analyses Conducted within Established Timeframes - Number of Analyses Conducted During the Year	C	85.00% 42.00	85.00% 42.00
* The hiring manager is contacted within three (3) business days of receipt of the hiring requisition. - Percent of Hiring Managers Contacted within Three Business Days - Number of Hiring Requisitions Received Per Year	I	90.00% 50.00	90.00% 50.00
* A manager or employee requesting classification assistance is contacted within three (3) business days of initial inquiry. - Percent of Managers/Employees Contacted within Three Business Days	I	90.00%	90.00%

Cost Effectiveness

* The cost of conducting a recruitment for regular employee's will be less than or equal to the planned cost. - Cost Per Recruitment for Regular Employee's	I	\$13,600.99	\$13,861.80
* The cost of completing a classification study will be less than or equal to the planned cost. - Cost Per Classification Study	I	\$6,357.67	\$6,511.56

Financial

* Actual total expenditures for Recruitment, Classification, and Compensation will not exceed planned program expenditures. - Total Program Expenditures	C	\$1,128,009.00	\$1,180,375.00
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Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

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Service Delivery Plan 75501 - Recruitment Services

Provide effective, efficient, and timely recruitment services through partnerships with customer departments to provide effective staffing, by:

- Guiding customers through the recruitment processes,
- Ensuring compliance with employment laws and regulations, City policies, rules and regulations, and applicable memorandum of understanding provisions,
- Designing innovative recruitment strategies,
- Administering timely recruitments that provide quality eligible lists,
- Coordinating appropriate pre-employment testing and other required pre-employment screening and processing,
- Managing the placement of temporary employees,
- Administering the City's temporary placement agency contract, and
- Providing clear, timely, and accurate information to customers.

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Service Delivery Plan 75501 - Recruitment Services

	2006/2007 Adopted	2007/2008 Current
Activity 755100 - Temporary Employee Processing		
Product: A Temporary Employee Processed		
Costs:	\$48,956	\$49,652
Products:	140	140
Work Hours:	650	650
 Product Cost:	 \$349.69	 \$354.66
Work Hours/Product:	4.64	4.64
 Activity 755110 - Pre-Employment Services		
Product: A Candidate Processed		
Costs:	\$103,001	\$120,446
Products:	80	100
Work Hours:	1,200	1,200
 Product Cost:	 \$1,287.51	 \$1,204.46
Work Hours/Product:	15.00	12.00
 Activity 755120, 755121 - Recruitment Services - Management/Executive		
Product: A Management / Executive Recruitment Conducted		
Costs:	\$207,202	\$219,880
Products:	7	7
Work Hours:	1,800	1,800
 Product Cost:	 \$29,600.27	 \$31,411.45
Work Hours/Product:	257.14	257.14

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Service Delivery Plan 75501 - Recruitment Services

	2006/2007 Adopted	2007/2008 Current
Activity 755130, 755131 - Recruitment Services - Regular Employees		
Product: A Regular Recruitment Conducted		
Costs:	\$566,782	\$592,575
Products:	38	38
Work Hours:	6,552	6,552
 Product Cost:	 \$14,915.32	 \$15,594.09
Work Hours/Product:	172.42	172.42
Activity 755140 - Recruitment Services - PSOIT/Lateral		
Product: A PSOIT / Lateral Recruitment Conducted		
Costs:	\$32,334	\$30,525
Products:	3	3
Work Hours:	380	380
 Product Cost:	 \$10,777.91	 \$10,175.16
Work Hours/Product:	126.67	126.67
Totals for Service Delivery Plan 75501 - Recruitment Services		
 Costs:	 \$958,274	 \$1,013,079
Hours:	10,582	10,582

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Service Delivery Plan 75502 - Classification and Compensation Services

Provide effective, efficient, and timely classification plan administration to optimize classification structure and to best support staffing needs, by:

- Conducting classification analysis, compensation studies and surveys,
- Conducting staffing and department structure analysis,
- Consulting with management regarding analysis results,
- Administering and processing requests for budgeted position allocation changes,
- Reviewing job specifications and essential function worksheets prior to recruitments being conducted,
- Maintaining a current and accurate classification plan,
- Developing and administering compensation systems that are competitive with relevant markets, and
- Providing clear, timely, and accurate information to customers.

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Service Delivery Plan 75502 - Classification and Compensation Services

	2006/2007	2007/2008
	Adopted	Current
Activity 755200 - Classification Services		
Product: A Classification Study Completed		
Costs:	\$57,614	\$57,615
Products:	15	15
Work Hours:	400	400
Product Cost:	\$3,840.94	\$3,841.01
Work Hours/Product:	26.67	26.67
Activity 755210 - Staffing Consultation		
Product: An Analysis Conducted		
Costs:	\$9,291	\$9,904
Products:	10	10
Work Hours:	100	100
Product Cost:	\$929.07	\$990.44
Work Hours/Product:	10.00	10.00
Activity 755220 - Budgeted Position Allocation Reviews		
Product: A Review Completed		
Costs:	\$9,291	\$9,904
Products:	10	10
Work Hours:	100	100
Product Cost:	\$929.07	\$990.44
Work Hours/Product:	10.00	10.00

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Service Delivery Plan 75502 - Classification and Compensation Services

	2006/2007 Adopted	2007/2008 Current
Activity 755230 - Compensation Analysis		
Product: An Analysis/Study Completed		
Costs:	\$29,168	\$30,969
Products:	7	7
Work Hours:	300	300
 Product Cost:	 \$4,166.79	 \$4,424.21
Work Hours/Product:	42.86	42.86
Totals for Service Delivery Plan 75502 - Classification and Compensation Services		
 Costs:	 \$105,363	 \$108,393
Hours:	900	900

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Service Delivery Plan 75503 - Provide Management and Support Services

To provide management and support services to the Recruitment, Classification, and Compensation program.

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Service Delivery Plan 75503 - Provide Management and Support Services

	2006/2007 Adopted	2007/2008 Current
Activity 755300 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$33,850	\$36,510
Products:	268	268
Work Hours:	268	268
Product Cost:	\$126.31	\$136.23
Work Hours/Product:	1.00	1.00
Activity 755310 - Administrative Support		
Product: A Work Hour		
Costs:	\$13,595	\$5,000
Products:	100	100
Work Hours:	100	100
Product Cost:	\$135.95	\$50.00
Work Hours/Product:	1.00	1.00
Activity 755320 - Staff Training and Development		
Product: A Training Session		
Costs:	\$16,926	\$17,392
Products:	10	10
Work Hours:	100	100
Product Cost:	\$1,692.59	\$1,739.23
Work Hours/Product:	10.00	10.00
Totals for Service Delivery Plan 75503 - Provide Management and Support Services		
Costs:	\$64,372	\$58,902
Hours:	468	468

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		2006/2007 Adopted	2007/2008 Current
Totals for Program 755	Costs:	\$1,128,009	\$1,180,375
	Hours:	11,950	11,950